SUMMARY OF BUDGET PLAN BY FUNCTION

	FY 1998	FY 1999	FY 2000
PERSONNEL AND RELATED COSTS	$1,592.3	$1,602.8	$1,646.9
TRAVEL	$44.4	$48.8	$51.7
RESEARCH OPERATIONS SUPPORT	$388.9	$469.6	$482.6
TOTAL PROGRAM PLAN	**$2,025.6**	**$2,121.2**	**$2,181.2**

DETAIL OF BUDGET PLAN BY FUNCTION

	FY 1998	FY 1999	FY 2000
		(Millions of Dollars)	
I. Personnel and related costs	**$1,592.3**	**$1,602.8**	**$1,646.9**
A. Compensation and benefits	$1,540.7	$1,557.9	$1,598.1
1. Compensation	$1,255.9	$1,282.3	$1,320.9
2. Benefits	$284.8	$275.6	$277.2
B. Supporting costs	$51.6	$44.9	$48.8
1. Transfer of personnel	$12.0	$10.7	$9.5
2. Investigative services	$2.5	$1.5	$1.7
3. Personnel training	$37.1	$32.7	$37.6
II. Travel	**$44.4**	**$48.8**	**$51.7**
A. Program travel	$28.0	$30.4	$32.5
B. Scientific and technical development travel	$5.1	$5.4	$5.7
C. Management and operations travel	$11.3	$13.0	$13.5
III. Research operations support	**$388.9**	**$469.6**	**$482.6**
A. Facilities services	$124.1	$127.3	$130.5
B. Technical services	$147.2	$189.3	$206.5
C. Management and operations	$117.6	$153.0	$145.6
Total	**$2,025.6**	**$2,121.2**	**$2,181.2**

DISTRIBUTION OF BUDGET PLAN BY FUNCTION BY INSTALLATION
(MILLIONS OF DOLLARS)

FUNCTION	TOTAL NASA	JSC	KSC	MSFC	SSC	GSFC	ARC	DFRC	LARC	GRC	HQS
PERSONNEL AND RELATED COSTS											
FY 1998	1,592.3	284.0	154.0	229.2	18.9	270.8	135.2	44.7	188.0	164.9	102.6
FY 1999	1,602.8	287.1	149.7	227.6	20.5	276.3	135.9	49.9	188.3	165.0	102.5
FY 2000	1,646.9	287.5	149.2	227.0	21.3	289.3	142.4	53.3	199.6	171.3	106.0
TRAVEL											
FY 1998	44.4	8.1	4.0	6.1	0.6	6.8	3.5	1.5	4.0	3.4	6.4
FY 1999	48.8	8.8	5.0	6.4	0.6	7.5	3.3	1.4	4.9	3.7	7.1
FY 2000	51.7	9.4	5.4	6.6	0.8	8.1	3.8	1.5	4.8	3.9	7.4
RESEARCH OPERATIONS SUPPORT											
FY 1998	388.9	40.1	72.5	46.9	21.3	49.9	28.3	8.6	22.3	24.6	74.4
FY 1999	469.6	48.2	78.4	54.9	25.7	53.4	29.9	7.1	25.0	27.8	119.2
FY 2000	482.6	43.7	79.9	52.7	27.6	56.6	28.9	6.1	20.0	24.7	142.4
TOTAL											
FY 1998	2,025.6	332.2	230.5	282.2	40.8	327.5	167.0	54.8	214.3	192.9	183.4
FY 1999	2,121.2	344.1	233.1	288.9	46.8	337.2	169.1	58.4	218.2	196.5	228.8
FY 2000	2,181.2	340.6	234.5	286.3	49.7	354.0	175.1	60.9	224.4	199.9	255.8

SUMMARY OF BUDGET PLAN BY INSTALLATION
(MILLIONS OF DOLLARS)

	FY 1998	FY 1999	FY 2000
JOHNSON SPACE CENTER	$332.2	$344.1	$340.6
KENNEDY SPACE CENTER	$230.5	$233.1	$234.5
MARSHALL SPACE FLIGHT CENTER	$282.2	$288.9	$286.3
STENNIS SPACE CENTER	$40.8	$46.8	$49.7
AMES RESEARCH CENTER	$167.0	$169.1	$175.1
DRYDEN FLIGHT RESEARCH CENTER	$54.8	$58.4	$60.9
LANGLEY RESEARCH CENTER	$214.3	$218.2	$224.4
GLENN RESEARCH CENTER	$192.9	$196.5	$199.9
GODDARD SPACE FLIGHT CENTER	$327.5	$337.2	$354.0
HEADQUARTERS	$183.4	$228.8	$255.8
AGENCY TOTAL	$2,025.6	$2,121.2	$2,181.2

DISTRIBUTION OF FULL-TIME EQUIVALENT (FTE) WORKYEARS BY INSTALLATION

	FY 1998	FY 1999	FY 2000
Johnson Space Center	3,147	2,992	2,819
Kennedy Space Center	1,869	1,784	1,633
Marshall Space Flight Center	2,822	2,690	2,525
Stennis Space Center	244	260	260
Goddard Space Flight Center	3,338	3,351	3,304
Ames Research Center	1,478	1,457	1,457
Dryden Flight Research Center	558	636	634
Langley Research Center	2,420	2,389	2,374
Glenn Research Center	2,074	2,003	1,983
Headquarters	974	983	981
Total, full-time equivalents	**18,924**	**18,545**	**17,970**

DISTRIBUTION OF FULL-TIME EQUIVALENT (FTE) WORKYEARS BY PROGRAM

	FY 1998	FY 1999	FY 2000
Space station	2,172	2,560	2,575
U.S./Russian cooperative program	32	27	15
Space shuttle	2,341	2,172	2,043
Payload and utilization operattions	533	324	306
Space science	1,871	1,865	1,787
Life and microgravity sciences	601	529	512
Mission to Planet Earth	1,560	1,496	1,518
Aeronautics research and technology	3,235	3,126	3,018
Advanced space transportation technology	1,078	1,037	1,094
Commercial technology programs	181	159	157
Academic programs	37	35	33
Mission communication services	296	283	223
Space communications services	91	108	93
Safety, reliability and quality assurance	128	110	102
Construction of facilities	120	128	123
Subtotal, direct full-time equivalents	**14,276**	**13,959**	**13,599**
Program management (Headquarters)	47	46	44
Center management and operations	4,601	4,540	4,327
Total, full-time equivalents	**18,924**	**18,545**	**17,970**

DISTRIBUTION OF FULL-TIME EQUIVALENT (FTE) WORKYEARS BY PROGRAM

JOHNSON SPACE CENTER

	FY 1998	FY 1999	FY 2000
Space station	1,144	1,269	1,180
U.S./Russian cooperative program	16	12	0
Space shuttle	1,070	1,055	995
Payload and ELV Support	187	8	7
Space science	45	27	27
Life and microgravity sciences	126	110	110
Earth Sciences	0	0	0
Aeronautics and Space Transportation Technology	0	0	0
Advanced space transportation program	6	6	6
Commercial technology programs	13	11	11
Academic programs	7	5	5
Mission communication services	35	33	33
Space communications services	2	2	2
Safety, reliability and quality assurance	2	2	2
Construction of facilities	26	17	14
Subtotal, direct full-time equivalents	**2,679**	**2,557**	**2,392**
Program management (Headquarters)	0	0	0
Center management and operations	468	435	427
Total, full-time equivalents	**3,147**	**2,992**	**2,819**

DISTRIBUTION OF FULL-TIME EQUIVALENT (FTE) WORKYEARS BY PROGRAM

KENNEDY SPACE CENTER

	FY 1998	FY 1999	FY 2000
Space station	322	352	346
U.S./Russian cooperative program	0	0	0
Space shuttle	767	730	699
Payload and ELV Support	231	217	211
Space science	0	0	0
Life and microgravity sciences	19	16	16
Earth Sciences	0	0	0
Aeronautics and Space Transportation Technology	0	0	0
Advanced space transportation program	18	10	11
Commercial technology programs	12	15	13
Academic programs	0	0	0
Mission communication services	0	0	0
Space communications services	0	0	0
Safety, reliability and quality assurance	18	21	17
Construction of facilities	3	3	3
Subtotal, direct full-time equivalents	**1,390**	**1,364**	**1,316**
Program management (Headquarters)	0	0	0
Center management and operations	479	420	317
Total, full-time equivalents	**1,869**	**1,784**	**1,633**

DISTRIBUTION OF FULL-TIME EQUIVALENT (FTE) WORKYEARS BY PROGRAM

MARSHALL SPACE FLIGHT CENTER

	FY 1998	FY 1999	FY 2000
Space station	493	561	596
U.S./Russian cooperative program	13	15	15
Space shuttle	394	325	301
Payload and ELV Support	12	11	6
Space science	302	269	179
Life and microgravity sciences	156	155	190
Earth Sciences	104	94	74
Aeronautics and Space Transportation Technology	0	0	0
Advanced space transportation program	603	555	558
Commercial technology programs	66	45	45
Academic programs	10	10	9
Mission communication services	1	0	0
Space communications services	11	17	8
Safety, reliability and quality assurance	10	11	9
Construction of facilities	16	32	12
Subtotal, direct full-time equivalents	**2,191**	**2,100**	**2,002**
Program management (Headquarters)	0	0	
Center management and operations	631	590	523
Total, full-time equivalents	**2,822**	**2,690**	**2,525**

DISTRIBUTION OF FULL-TIME EQUIVALENT (FTE) WORKYEARS BY PROGRAM

STENNIS SPACE CENTER

	FY 1998	FY 1999	FY 2000
Space station	0	0	0
U.S./Russian cooperative program	0	0	0
Space shuttle	34	30	21
Payload and ELV Support	0	0	0
Space science	0	0	0
Life and microgravity sciences	0	0	0
Earth Sciences	22	33	33
Aeronautics and Space Transportation Technology	0	1	0
Advanced space transportation program	46	42	33
Commercial technology programs	3	3	3
Academic programs	4	5	5
Mission communication services	0	0	0
Space communications services	0	0	0
Safety, reliability and quality assurance	1	2	2
Construction of facilities	33	34	52
Subtotal, direct full-time equivalents	**143**	**150**	**149**
Program management (Headquarters)	0	0	0
Center management and operations	101	110	111
Total, full-time equivalents	**244**	**260**	**260**

DISTRIBUTION OF FULL-TIME EQUIVALENT (FTE) WORKYEARS BY PROGRAM
GODDARD SPACE FLIGHT CENTER

	FY 1998	FY 1999	FY 2000
Space station	0	0	0
U.S./Russian cooperative program	0	0	0
Space shuttle	4	4	4
Payload and ELV Support	50	56	56
Space science	1,011	1,045	1,045
Life and microgravity sciences	0	0	0
Earth Sciences	1,070	981	1,024
Aeronautics and Space Transportation Technology	12	4	0
Advanced space transportation program	0	0	0
Commercial technology programs	22	23	23
Academic programs	0	0	0
Mission communication services	186	180	120
Space communications services	70	78	72
Safety, reliability and quality assurance	21	8	7
Construction of facilities	0	0	0
Subtotal, direct full-time equivalents	**2,446**	**2,379**	**2,351**
Program management (Headquarters)	0	0	0
Center management and operations	892	972	953
Total, full-time equivalents	**3,338**	**3,351**	**3,304**

DISTRIBUTION OF FULL-TIME EQUIVALENT (FTE) WORKYEARS BY PROGRAM

AMES RESEARCH CENTER

	FY 1998	FY 1999	FY 2000
Space station	37	55	76
U.S./Russian cooperative program	0	0	0
Space shuttle	0	0	0
Payload and ELV Support	0	0	0
Space science	175	172	173
Life and microgravity sciences	89	72	54
Earth Sciences	45	44	44
Aeronautics and Space Transportation Technology	657	662	637
Advanced space transportation program	69	66	86
Commercial technology programs	1	1	1
Academic programs	2	2	2
Mission communication services	0	0	0
Space communications services	0	0	0
Safety, reliability and quality assurance	10	10	9
Construction of facilities	25	25	25
Subtotal, direct full-time equivalents	**1,110**	**1,109**	**1,107**
Program management (Headquarters)	0	0	0
Center management and operations	368	348	350
Total, full-time equivalents	**1,478**	**1,457**	**1,457**

DISTRIBUTION OF FULL-TIME EQUIVALENT (FTE) WORKYEARS BY PROGRAM
DRYDEN FLIGHT RESEARCH CENTER

	FY 1998	FY 1999	FY 2000
Space station	0	20	30
U.S./Russian cooperative program	0	0	0
Space shuttle	26	9	9
Payload and ELV Support	0	0	0
Space science	0	0	0
Life and microgravity sciences	0	0	0
Earth Sciences	30	39	39
Aeronautics and Space Transportation Technology	283	326	336
Advanced space transportation program	77	93	90
Commercial technology programs	4	4	4
Academic programs	0	0	0
Mission communication services	19	19	19
Space communications services	0	0	0
Safety, reliability and quality assurance	12	1	1
Construction of facilities	0	0	0
Subtotal, direct full-time equivalents	**451**	**511**	**528**
Program management (Headquarters)	0	0	0
Center management and operations	107	125	106
Total, full-time equivalents	**558**	**636**	**634**

DISTRIBUTION OF FULL-TIME EQUIVALENT (FTE) WORKYEARS BY PROGRAM

LANGLEY RESEARCH CENTER

	FY 1998	FY 1999	FY 2000
Space station	8	11	17
U.S./Russian cooperative program	0	0	0
Space shuttle	2	0	0
Payload and ELV Support	40	28	22
Space science	59	74	85
Life and microgravity sciences	7	7	0
Earth Sciences	239	265	271
Aeronautics and Space Transportation Technology	1,313	1,250	1,236
Advanced space transportation program	148	148	167
Commercial technology programs	33	33	33
Academic programs	0	0	0
Mission communication services	0	0	0
Space communications services	0	11	11
Safety, reliability and quality assurance	2	4	4
Construction of facilities	0	0	0
Subtotal, direct full-time equivalents	**1,851**	**1,831**	**1,846**
Program management (Headquarters)	0	0	0
Center management and operations	569	558	528
Total, full-time equivalents	**2,420**	**2,389**	**2,374**

DISTRIBUTION OF FULL-TIME EQUIVALENT (FTE) WORKYEARS BY PROGRAM
GLENN RESEARCH CENTER

	FY 1998	FY 1999	FY 2000
Space station	153	274	318
U.S./Russian cooperative program	0	0	0
Space shuttle	22	0	0
Payload and ELV Support	9	0	0
Space science	188	187	187
Life and microgravity sciences	171	135	108
Earth Sciences	17	7	0
Aeronautics and Space Transportation Technology	926	846	772
Advanced space transportation program	106	112	138
Commercial technology programs	17	14	14
Academic programs	5	4	3
Mission communication services	50	51	51
Space communications services	5	0	0
Safety, reliability and quality assurance	10	8	8
Construction of facilities	0	0	0
Subtotal, direct full-time equivalents	**1,679**	**1,638**	**1,599**
Program management (Headquarters)	0	0	0
Center management and operations	395	365	384
Total, full-time equivalents	**2,074**	**2,003**	**1,983**

DISTRIBUTION OF FULL-TIME EQUIVALENT (FTE) WORKYEARS BY PROGRAM

NASA HEADQUARTERS

	FY 1998	FY 1999	FY 2000
Space station	15	18	12
U.S./Russian cooperative program	3	0	0
Space shuttle	22	19	14
Payload and ELV Support	4	4	4
Space science	91	91	91
Life and microgravity sciences	33	34	34
Earth Sciences	33	33	33
Aeronautics and Space Transportation Technology	44	37	37
Advanced space transportation program	5	5	5
Commercial technology programs	10	10	10
Academic programs	9	9	9
Mission communication services	5	0	0
Space communications services	3	0	0
Safety, reliability and quality assurance	42	43	43
Construction of facilities	17	17	17
Subtotal, direct full-time equivalents	**336**	**320**	**309**
Program management (Headquarters)	47	46	44
Center management and operations	591	617	628
Total, full-time equivalents	**974**	**983**	**981**

DETAIL OF PERMANENT POSITIONS

	FY 1998	FY 1999	FY 2000
Executive level II	1	1	1
Executive level IV	2	2	2
Subtotal	**3**	**3**	**3**
ES-6	50	50	50
ES-5	109	109	109
ES-4	167	167	167
ES-3	70	70	70
ES-2	62	62	62
ES-1	47	47	47
Subtotal	**505**	**505**	**505**
CA	1	1	1
SL/ST	61	60	59
GS-15	2236	2184	2131
GS-14	3496	3414	3332
GS-13	6086	5943	5801
GS-12	1862	1818	1775
GS-11	1197	1169	1141
GS-10	258	252	246
GS-9	443	433	422
GS-8	241	235	230
GS-7	605	591	577
GS-6	533	521	508
GS-5	93	91	89
GS-4	16	16	15
GS-3	4	4	4
GS-2	0	1	1
Subtotal	**17,132**	**16,732**	**16,331**
Special ungraded positions established by NASA Administrator	25	25	25
Ungraded positions	355	355	355
Total permanent positions	**18,020**	**17,620**	**17,219**
Unfilled positions, EOY	0	0	0

Total, permanent employment, EOY	**18,020**	**17,620**	**17,219**

PERSONNEL SUMMARY

	FY 1998	FY 1999	FY 2000
Average GS/GM grade	12.5	12.5	12.5
Average ES salary	$118,776	$121,450	$124,185
Average GS/GM salary	$64,477	$66,798	$69,737
Average salary of special ungraded positions established by NASA Administrator	$92,047	$95,361	$99,557
Average salary of ungraded positions	$44,619	$46,225	$48,259

CENTER LOCATIONS AND CAPITAL INVESTMENT

JOHNSON SPACE CENTER - The Lyndon B. Johnson Space Center is located 20 miles southeast of Houston, Texas. NASA owns 1,618 acres of land at the Houston site and uses another 60,552 at the White Sands Test Facility, Las Cruces, New Mexico. The total replacement cost including land, buildings, structures and facilities, equipment, and other fixed assets was $2,720,153,000 as of September 30, 1998.

KENNEDY SPACE CENTER - The Kennedy Space Center is located 50 miles east of Orlando, Florida. NASA owns 82,943 acres and uses launch facilities at Cape Canaveral Air Station and Vandenberg Air Force Base. The total replacement cost including land, buildings, structures and facilities, equipment, and other fixed assets was $1,592,393,000 as of September 30, 1998.

MARSHALL SPACE FLIGHT CENTER - The Marshall Space Flight Center is located within the U.S. Army's Redstone Arsenal at Huntsville, Alabama. MSFC also manages operation at the Michoud Assembly 15 miles east of New Orleans, Louisiana and the Slidell Computer Complex in Slidell, Louisiana. The total replacement cost including land, buildings, structures and facilities, equipment, and other fixed assets was $3,035,495,000 as of September 30, 1998.

STENNIS SPACE CENTER - The Stennis Space Center is located approximately 50 miles northeast of New Orleans, Louisiana. NASA owns 20,663 acres and has easements covering an additional 118,284 acres. The total replacement cost including land, buildings, structures and facilities, equipment, and other fixed assets was $360,186,000 as of September 30, 1998.

GODDARD SPACE FLIGHT CENTER - The Goddard Space Flight Center is located 15 miles northeast of Washington, D.C. at Greenbelt, Maryland. NASA owns 1,121 acres at this location and an additional 6,176 acres at the Wallops Flight Facility in Wallops Island, Virginia. The total replacement cost including land, buildings, structures and facilities, equipment, and other fixed assets at both locations was $2,563,817,000 as of September 30, 1998.

AMES RESEARCH CENTER - The Ames Research Center is located south of San Francisco on Moffett Field, California. NASA owns 447.5 acres at the Moffett Field location. The total replacement cost including land, buildings, structures and facilities, equipment, and other fixed assets at both locations was $915,036,000 as of September 30, 1998.

DRYDEN FLIGHT RESEARCH CENTER - The Dryden Flight Research Center is 65 air miles northeast of Los Angeles. Dryden is located at the north end of Edwards Air Force Base on 838 acres of land under a permit from the Air Force. The total replacement cost at Dryden, including fixed assets in progress and contractor-held facilities at various locations, as of September 30, 1998 was $388,775,000.

LANGLEY RESEARCH CENTER - The Langley Research Center is adjacent to Langley Air Force Base which is located between Williamsburg and Norfolk at Hampton, Virginia. NASA owns 788 acres and has access to 3,276 acres. The total replacement cost including land, buildings, structures and facilities, equipment, and other fixed assets was $1,053,165,000 as of September 30, 1998.

GLENN RESEARCH CENTER – formerly known as the Lewis Research Center, this center occupies two sites; the main site is in Cleveland, Ohio, adjacent to Cleveland-Hopkins Airport; the second site is the Plum Brook Station located south of Sandusky, Ohio, and 50 miles west of Cleveland. NASA owns 6,805 acres and leases an additional 14 acres at the Cleveland location. The total replacement cost including land, buildings, structures and facilities, equipment, and other fixed assets at both locations was $617,065,000 as September 30, 1998.

NASA HEADQUARTERS - NASA Headquarters is located at Two Independence Square, 300 E St. SW, Washington, D.C. and occupies other buildings in the District of Columbia, Maryland, and Virginia.